

OVERVIEW OF BUDGET

DEPARTMENT: PUBLIC ADMINISTRATOR/GUARDIAN/
CONSERVATOR/CORONER
ADMINISTRATOR: BRIAN McCORMICK
BUDGET UNIT: AAA PAC

I. GENERAL PROGRAM STATEMENT

The Public Administrator is required by law to take charge of the property of persons who have died when no executor or estate administrator has been appointed. The Coroner investigates deaths to determine the cause and clarify all circumstances surrounding or pertaining to the manner of death. By court appointment, the Public Guardian acts as conservator of any individuals found to be gravely disabled or to lack capacity to manage their finances and provide for their own care.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	4,069,133	4,220,230	4,131,654	4,505,979
Total Revenue	644,662	588,000	702,690	573,000
Local Cost	3,424,471	3,632,230	3,428,964	3,932,979
Budgeted Staffing		77.9		78.5
<u>Workload Indicators</u>				
Public Administrator cases	293	300	329	345
Coroner cases	8,256	8,460	8,563	8,900
Autopsies	705	737	705	800
Public Guardian Probate cases	240	235	182	180
Public Guardian LPS cases	543	540	576	550

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

There is an overall net increase of .6 budgeted positions. Funding increases of .9 Deputy Public Administrator, .4 Contract Deputy Coroner, .3 overtime; are offset by funding decreases of (.50) Admin. Supvr I, (.5) FTE Deputy Coroner.

PROGRAM CHANGES

Increase in appropriations reflect MOU, inflation, and risk management liabilities adjustments as well as increases in salaries and benefits and services and supplies for unidentified bodies and human remains legislation (SB 1736) associated costs.

Revenue changes reflect a decrease for one-time disaster prep grant funding and decrease in PA/PG estate fee revenue which are offset by an increase in SB 90 reimbursements, targeted case management revenue, and current services revenue from coroner's fees.

PUBLIC ADMINISTRATOR/PUBLIC GUARDIAN/CONSERVATOR/CORONER

GROUP: Law and Justice
DEPARTMENT: PA/PG/Conservator/Coroner
FUND : General AAA PAC

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	3,909,216	4,142,655	4,311,415	(14,884)	4,296,531
Services and Supplies	666,159	575,662	652,743	(41,224)	611,519
Central Computer	14,265	17,401	23,309	-	23,309
Other Charges	425,889	368,028	397,028	70,872	467,900
Equipment	9,449	10,000	10,000	(10,000)	-
Transfers	32,192	32,000	32,000	236	32,236
Total Expenditure Authority	5,057,170	5,145,746	5,426,495	5,000	5,431,495
Less:					
Reimbursements	(925,516)	(925,516)	(925,516)	-	(925,516)
Total Appropriation	4,131,654	4,220,230	4,500,979	5,000	4,505,979
<u>Revenue</u>					
Current Services	511,378	505,000	505,000	(46,000)	459,000
State, Federal or Gov't Aid	143,510	78,000	108,000	(19,000)	89,000
Other Revenue	47,802	5,000	5,000	20,000	25,000
Total Revenue	702,690	588,000	618,000	(45,000)	573,000
Local Cost	3,428,964	3,632,230	3,882,979	50,000	3,932,979
Budgeted Staffing		77.9	78.4	0.1	78.5

Total Changes Included in Board Approved Base Budget

<u>MOU/Inflation</u>		
Salaries and Benefits	153,760	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	47,081	Inflation, Risk Mgmt Liabilities
<u>2410 Central Computer</u>	5,908	
<u>Mandated New Programs</u>		
Salaries and Benefits	15,000	SB 1736 - Unidentified Bodies and Human Remains: Coroners
Services and Supplies	29,000	SB1736 - Unidentified Bodies and Human Remains: Coroners
<u>Other</u>		
Services and Supplies	30,000	Disaster Prep Grant Funding Appr Off-set (one-time). BOS approved - July 25,
Subtotal Base Year Appropriation	<u>280,749</u>	
Revenue	30,000	Disaster Prep Grant Revenue Off-set (one-time). BOS approved - July 25, 2000.
Subtotal Base Year Revenue	<u>30,000</u>	
Subtotal Base Year Local Cost	<u>250,749</u>	
Total Appropriation Change	280,749	
Total Revenue Change	30,000	
Total Local Cost Change	250,749	
Total 2000-01 Appropriation	4,220,230	
Total 2000-01 Revenue	588,000	
Total 2000-01 Local Cost	3,632,230	
Total Base Budget Appropriation	4,500,979	
Total Base Budget Revenue	618,000	
Total Base Budget Local Cost	3,882,979	

PUBLIC ADMINISTRATOR/PUBLIC GUARDIAN/CONSERVATOR/CORONER**Board Approved Changes to Base Budget**

Salaries and Benefits	(14,884)	.1 -- Net funding decrease associated with the 10 position classification increases/decreases
	<u>(14,884)</u>	
Services and Supplies	(30,000)	One-time grant funding.
	(8,000)	Decrease in general maintenance.
	(3,000)	Decrease in other travel.
	(224)	Net decrease in various expense accounts.
	<u>(41,224)</u>	
Other Charges	50,000	Approved policy item: Additional costs for toxicology and body removal contracts.
	20,872	Net increase in professional services, such as, forensic odontology, indigent cremations, histology and dedicated Coroner computer software support.
	<u>70,872</u>	
Equipment	(10,000)	One-time equipment purchase.
	<u>(10,000)</u>	
Transfers	236	Increase in Coroner office lease.
	<u>236</u>	
Total Expenditure Authority	<u>5,000</u>	
Total Appropriation	<u>5,000</u>	
State/Federal Aid	(19,000)	\$30,000 one-time grant funding decrease, \$14,000 SB90 revenue increase, \$3,000 decrease in state aid
Current Services	(46,000)	\$51,000 PA/PG estate revenue decrease, \$5,000 current services revenue
Other Revenue	20,000	\$20,000 Targeted Case Management revenue increase
Total Revenue	<u>(45,000)</u>	
Local Cost	<u>50,000</u>	